Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-17
Date of Last Change to Activities: 2011-10-31
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-03-01
Date of Last Revision: 2012-03-01

Agency: 010 - Department of the Interior **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DOI - Infrastructure - Telecommunications

2. Unique Investment Identifier (UII): 010-000000357

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Department's current network and network security architectures is inefficient, difficult to manage and redundant. Security risk-based decisions, procedures and network architecture force inter bureau traffic through slower remote network connections, instead of allowing traffic to flow directly over the fastest possible route, which limits network performance and our ability to share data. The purpose of this project is to develop plans to optimize the Enterprise Services Network (ESN) by increasing network performance and reducing management complexity. Additionally these plans will help optimize enterprise network security by reducing redundancy, consolidating operational efforts and enhancing network security. The Bureau/Offices will be enabled to consolidate telecommunication data circuits to reduce circuit costs and encourage sharing of local computer assets between bureaus. The project will reduce the total cost of ownership for this IT infrastructure asset which supports the various missions within the Department of the Interior. Functional group satisfaction will be increased as the ESN is realign to support the network security posture with various functions with common network security requirements rather than the current bureau based alignment. The Telecommunication Services provides a broad range of communication support technologies to the DOI community. These services are defined in consumer-focused terms, and establish a clear understanding as to purpose, mission-value, and cost. Telecommunication Services are segmented into three services area called: Information

Connectivity serving information exchange needs between your local environment and the world. Multimedia Communications allowing you to collaborate and exchange information visually using a combination of content forms. Voice Communications serving your communication needs through a variety of audio technologies.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Currently at DOI, IT is characterized by an inconsistent alignment with the Department s missions and products. The IT services do not meet the needs of our customers/employees. Increasingly the Department s customers and employees are seeking an IT environment that meet or exceeds what they experience in their own home. The Department s inability to meet these expectations impairs its abilities to attract and retain the best talent. By focusing on the needs of their customer, the IT leaders in the bureaus/offices and the OCIO are spearheading an effort to transform the Department s $1 Billion IT Operation. This effort, DOI - Infrastructure Telecommunicationswill result in telecommunications service delivery that provides innovative telecom/network technologies at lower costs to support the DOI mission at all areas, enhance how the employees of the Department communicate and collaborate with each other and to external stakeholders and the public, facilitates the availability and sharing of timely, relevant, and useable information for improved decision making and supplies the technical experience expected by our customers and employees, and consolidates or eliminates costly redundancies and maintenance of outdated/poorly performing systems or applications. Failure to fully fund this investment will cause the Department to continue to provide IT solutions which are inconsistent, aging, less agile, and not cost effective. The Telecommunications Functional Group will develop a technical architecture and transition plan to provide an executable road map to simplify the next generation of ESN. Bureaus and offices will be able to share information more effectively, and share local computer assets such as file servers, local printers and radio systems. There is no civilian agency that may be as mobile or geographically dispersed as the Department of the Interior. Consumers have told us they need to access the network anytime, anywhere, and anyplace to improve collaboration and to work more efficiently. The Department is committed to developing new IT services that allow employees to communicate with each other across departmental and physical boundaries. Examples include: Network interoperability (e.g., among bureaus and with other federal agencies). High-speed connectivity for exchange of large data files. Voice, video, and data communications that work across any technology. Secure but flexible controls over network access.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

- Developed draft service catalog. - Provided a broad indication of current spending. - Identified service classes for initial integration. - Established guidance and authority for the project activities.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

- Transition Gateways, Security Services, MNS, & VSAT to Networx Contract. - Transition ESN Core and WAN Connections to Networx Contract. - Transition Site Circuits and ESN WANs to Networx Contract. - Centralize Radio Operations. - Manage the DOI Frequency Spectrum (FTE). - Payment of DOI Frequency Spectrum to NTIA. - Deliver Radio Networks Operational Services.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.5	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$165.3	$3.2	$3.1	$3.3
DME (Including Planning) Govt. FTEs:	$18.8	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$184.6	$3.2	$3.1	$3.3
O & M Costs:	$849.9	$137.3	$138.8	$137.1
O & M Govt. FTEs:	$201.2	$48.6	$50.4	$43.4
Sub-Total O & M Costs (Including Govt. FTE):	$1,051.1	$185.9	$189.2	$180.5
Total Cost (Including Govt. FTE):	$1,235.7	$189.1	$192.3	$183.8
Total Govt. FTE costs:	$220.0	$48.6	$50.4	$43.4
# of FTE rep by costs:	644	143	181	171
Total change from prior year final President's Budget ($)		$15.8	$3.9	
Total change from prior year final President's Budget (%)		9.10%	2.10%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

DOI has done extensive work to break apart the DOI Consolidated Infrastructure, Automation, Telecomm investment into 6 common infrastructure Investment groupings. This is one of the new infrastructure investments and therefore the first year reported. The costs associated with this investment relate to what was previously reported in the Consolidated Infrastructure investment.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1450	INISBK00100022									
Awarded		INL09PA00017									
Awarded		NBCF04165									
Awarded	1406	IND11PD40221	GS35F5863H	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
EVM has not been built into the contracts for steady state components.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-10-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Transition to Networx Contract	Complete the transition to the networx contract.			
2	Telecommunications Management	This project focuses on "flattening the Network", Networks, network security, wireless local netwoek, secure remote access (VPN), classified communications, Voice over IP, audio conferencing, video conferencing (room to room) and satellite phone services.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Transition to Networx Contract							
2	Telecommunications Management							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Number of circuits	Number	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Curcuit cost of collocation	Dollars	Process and Activities - Financial	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Average bandwidth cost per mb/s	Dollars	Process and Activities - Financial	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Cost of network	Dollars	Process and Activities - Financial	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Number of total networks	Number	Technology - Efficiency	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Number of bureau network segmentes flattened in the architecture	Number	Technology - Efficiency	Over target	0.000000	6.000000	6.000000	10.000000	Monthly
Available bandwidth per customer	MB	Customer Results - Service Accessibility	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Positive survey results	Percentage base	Customer Results - Service Quality	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
The NRSPMO will provide a joint program operations center where all radio bureaus will centralize their radio opoerations to increase intra-agency coordination, efficiency, resources sharing and cross support.	Percentage base	Process and Activities - Productivity	Over target	0.000000	0.000000	0.000000	0.000000	Quarterly
Completion of task	Go/No Go	Technology - Efficiency	Over target	0.000000	0.000000	0.000000	0.000000	Quarterly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Provide Key Management Services to LE Officer	Percentage Base	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Quarterly
Five year review of 2007 Frequency assignments	Percentage base on the number of frequencies assig	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
All OMB required documents and artifacts are accurately maintained and posted on the DOI SharePoint site.	8	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	8.000000	Monthly
Telecommunications issues or problems are solved utilizing Tier 1 and Tier 2 support.	Number of open tickets closed in 180 days	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual